


Santa Clarita CCD

2021-22 Q3

Submitted by Dianne Avery

Approved by Kim Haglund

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$99,374	\$121,558	81.75%	\$162,077	61.31%	\$62,703
2000 - Non-Instructional Salaries	\$91,580	\$182,207	50.26%	\$242,942	37.7%	\$151,362
3000 - Employee Benefits	\$61,858	\$107,366	57.61%	\$143,155	43.21%	\$81,297
4000 - Supplies and Materials	\$1,157	\$28,163	4.11%	\$37,550	3.08%	\$36,393
5000 - Other Operating Expenses and Services	\$5,482	\$57,226	9.58%	\$76,301	7.18%	\$70,819
6000 - Capital Outlay	\$1,678	\$1,256	133.57%	\$1,675	100.18%	 -\$3
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$12,917	\$24,889	51.9%	\$33,185	38.92%	\$20,268
Totals	\$274,046	\$522,664	52.43%	\$696,885	 39.32%	\$422,839

Additional Comments


As we continue to return to the level of in-person learning, prior to COVID restrictions, and launch new programs, provide materials, and create an atmosphere of equity and access for students, our expenditures will reach our targets.

William S. Hart Union High

2021-22 Q3

Submitted by Donna Manfredi

Approved by Kim Haglund

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$207,746	\$366,533	56.68%	\$610,889	34.01%	\$403,143
2000 - Non-Instructional Salaries	\$51,444	\$106,645	48.24%	\$177,741	28.94%	\$126,297
3000 - Employee Benefits	\$81,912	\$145,003	56.49%	\$241,672	33.89%	\$159,760
4000 - Supplies and Materials	\$15,908	\$44,790	35.52%	\$74,650	21.31%	\$58,742
5000 - Other Operating Expenses and Services	\$16,973	\$53,318	31.83%	\$88,864	19.1%	\$71,891
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$15,804	0%	\$26,340	0%	\$26,340
Indirect Costs	\$0	\$35,815	0%	\$59,691	0%	\$59,691
Totals	\$373,983	\$767,908	48.7%	\$1,279,847	29.22% 	\$905,864

Additional Comments

Not Entered



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